

Program T00

DOT - Transportation Planning, Data and Research**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	190.6	52,630	52,630
Total Maintenance Level	192.6	50,654	50,654
Difference	2.0	(1,976)	(1,976)
Percent Change from Current Biennium	1.0%	(3.8)%	(3.8)%
Performance Changes			
Reduce Planning and Research Funding	(4.4)	(1,234)	(1,234)
Suspend Plan 1 Uniform COLA #		(553)	(553)
Subtotal	(4.4)	(1,787)	(1,787)
Total Proposed Budget	188.2	48,867	48,867
Difference	(2.4)	(3,763)	(3,763)
Percent Change from Current Biennium	(1.3)%	(7.1)%	(7.1)%
Total Proposed Budget by Activity			
Transportation Planning, Data, and Research	188.2	48,867	48,867
Total Proposed Budget	188.2	48,867	48,867

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduce Planning and Research Funding**

Operating reductions in the Planning program eliminates all non-essential travel, reduces 4.4 FTE staff, and delays work on several statewide plans, including the multimodal transportation plan. (Motor Vehicle Fund-State, Multimodal Fund-State)

ACTIVITY DESCRIPTIONS**Transportation Planning, Data, and Research**

This activity includes the development of a strategic statewide transportation plan. It includes collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The activity provides a variety of financial, statistical, and economic analysis functions, including funds management, preparation of financial plans and revenue forecasts, and reporting on American Recovery and Reinvestment Act funding. It supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. It carries out the Governor's executive order related to climate change. The activity also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

TRANSPORTATION